

Airport Department

William Sherry, Director of Aviation

M I S S I O N



To meet the air transportation needs of the community in a safe, efficient, and cost-effective manner

City Service Area

Transportation and Aviation Services

Core Services

Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a "good neighbor" as it meets the air transportation needs of the region

Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

Strategic Support: Communications, Human Resources, Financial Management, Information Technology, and Training

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Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Airport Customer Service	\$ 47,780,943	\$ 47,954,328	\$ 52,904,521	\$ 52,239,041	8.9%
Airport Environmental Mgmt	2,695,729	2,756,860	3,462,890	2,988,206	8.4%
Community Air Service	1,613,130	1,776,721	2,072,049	1,945,963	9.5%
Strategic Support	16,248,939	19,030,697	21,374,029	21,193,544	11.4%
Total	\$ 68,338,741	\$ 71,518,606	\$ 79,813,489	\$ 78,366,754	9.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 31,812,545	\$ 33,467,015	\$ 36,957,596	\$ 36,519,766	9.1%
Overtime	194,017	388,709	388,709	388,709	0.0%
Subtotal	\$ 32,006,562	\$ 33,855,724	\$ 37,346,305	\$ 36,908,475	9.0%
Non-Personal/Equipment					
	36,332,179	37,662,882	42,467,184	41,458,279	10.1%
Total	\$ 68,338,741	\$ 71,518,606	\$ 79,813,489	\$ 78,366,754	9.6%
Dollars by Fund					
Airport Cust Fac/Trans Fee	\$ 4,531,253	\$ 4,788,017	\$ 5,007,601	\$ 5,007,601	4.6%
Airport Maint & Opers	59,808,836	63,628,523	72,339,404	71,171,931	11.9%
Capital Funds	3,998,652	3,102,066	2,466,484	2,187,222	(29.5%)
Total	\$ 68,338,741	\$ 71,518,606	\$ 79,813,489	\$ 78,366,754	9.6%
Authorized Positions	402.50	388.50	390.50	385.50	(0.8%)

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Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2005-2006):	388.50	71,518,606
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
• Additional Airport Canine Team Vehicle		(44,000)
• Tenant Airlines Active Directory		(35,000)
One-time Prior Year Expenditures Subtotal:	0.00	(79,000)
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		3,080,432
- 1.0 Airport Operations Specialist to Airport Governmental and Legislative Affairs Manager		
- 1.0 Groundsworker to Sr. Maintenance Worker		
- 1.0 Parking Control Officer to Airport Customer Service Manager		
- 1.0 Sr. Account Clerk to Accounting Technician		
• Funding of Airport Technology Services positions from Airport's Technology Reserve	2.00	410,149
• On-demand ground transportation contract		895,117
• Airport parking concessionaire contract COLA revision		834,155
• Parking and rental car bus management, operator and maintenance COLA		188,945
• FMC property maintenance and taxes		150,100
• Private security service contract COLA revision		86,285
• Contractual services COLA revisions		69,742
• Terminal customer support - line control staffing COLA revision		49,302
• Transfer of copier lease contract from Capital to Operating Budget		25,000
• Guadalupe Gardens maintenance contract COLA revision		25,000
• Airfield lighting and monitoring system COLA revision		23,000
• Addition of non-personal/equipment funding associated with Airport Technology Services and Director's Office positions		21,500
• Transfer Environmental Plans from Capital to Operating Budget		17,000
• Ramp lighting and cell phone lot supplies		6,450
• Changes in overhead costs		2,490,270
• Changes in natural gas costs		197,879
• Changes in vehicle maintenance and operation costs		38,373
• Changes in insurance costs		19,095
• Changes in other utilities costs		(28,206)
• Changes in electricity costs		(225,705)
Technical Adjustments Subtotal:	2.00	8,373,883
2006-2007 Forecast Base Budget:	390.50	79,813,489

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Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)
Investment/Budget Proposals Approved		
Airport Customer Service		
Transportation and Aviation Services CSA		
- Tenant Employee Parking Shuttle Service Hours		(296,676)
- Airport Customer Service Outreach		(104,531)
- Airport Audit Program	(0.50)	(55,207)
- Airport Sign Shop Manager	1.00	159,749
- Airport Terminal Area Improvement Management Restructuring	(2.00)	(279,262)
- Airport Maintenance Services	(0.87)	(89,553)
Airport Customer Service Subtotal:	(2.37)	(665,480)
Airport Environmental Management		
Transportation and Aviation Services CSA		
- Airport Environmental Management	(2.00)	(227,280)
- Airport Noise System Maintenance		(151,145)
- Community Construction Outreach and Guadalupe Gardens Weed Abatement		(96,259)
Airport Environmental Management Subtotal:	(2.00)	(474,684)
Community Air Service		
Transportation and Aviation Services CSA		
- Advertising and Marketing Campaigns		(192,175)
- Air Service Development Manager		66,089
Community Air Service Subtotal:	0.00	(126,086)
Strategic Support		
Transportation and Aviation Services CSA		
- Selected Airport Non-Personal/Equipment Funding Efficiencies		(168,988)
- Airport Audit Program	(0.50)	(55,207)
- Airport Maintenance Services	(0.13)	(13,383)
- Airport Technology Services Position Reallocation		57,093
Strategic Support Subtotal:	(0.63)	(180,485)
Total Investment/Budget Proposals Approved	(5.00)	(1,446,735)
2006-2007 Adopted Budget Total	385.50	78,366,754

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Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	4.00	3.00	(1.00)
Accounting Technician	1.00	2.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Air Conditioning Mechanic	4.00	4.00	-
Airport Equipment Mechanic	2.00	2.00	-
Airport Maintenance Supervisor	3.00	3.00	-
Airport Noise Abatement Manager	1.00	1.00	-
Airport Noise Specialist	1.00	1.00	-
Airport Operations Manager	4.00	4.00	-
Airport Operations Specialist	6.00	5.00	(1.00)
Airport Operations Superintendent	6.00	6.00	-
Airport Operations Supervisor	15.00	15.00	-
Analyst II	14.00	13.00	(1.00)
Analyst II PT	0.50	0.50	-
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	0.00	1.00	1.00
Associate Engineer	2.00	2.00	-
Associate Engineering Technician	6.00	6.00	-
Associate Structure/Landscape Designer	2.00	2.00	-
Building Maintenance Superintendent	2.00	2.00	-
Building Management Administrator	1.00	1.00	-
Building Rehabilitation Inspector II	3.00	3.00	-
Communications Services Operator	13.00	13.00	-
Custodial Supervisor	4.00	4.00	-
Custodian	54.00	53.00	(1.00)
Deputy Director of Aviation	6.00	6.00	-
Director of Aviation	1.00	1.00	-
Division Manager	1.00	2.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	6.00	6.00	-
Electrician Supervisor	1.00	1.00	-
Engineer II	2.00	2.00	-
Engineering Technician II	2.00	2.00	-
Environmental Services Program Manager	1.00	1.00	-
Environmental Services Specialist	1.00	0.00	(1.00)
Facility Repair Worker	12.00	11.00	(1.00)
Financial Analyst	2.00	2.00	-
Geographic Systems Specialist	1.00	1.00	-
Groundswoker	3.00	2.00	(1.00)
Information Systems Analyst	2.00	3.00	1.00
Maintenance Assistant	1.00	1.00	-
Maintenance Manager	1.00	1.00	-
Maintenance Worker I	18.00	18.00	-
Marketing & Public Outreach Manager	3.00	3.00	-
Marketing & Public Outreach Representative II	6.00	6.00	-

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Departmental Position Detail (Cont'd.)

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Network Engineer	3.00	3.00	-
Network Technician II	3.00	3.00	-
Office Specialist II	9.00	9.00	-
Painter	3.00	3.00	-
Parking Control Officer	31.00	30.00	(1.00)
Parking Control Officer PT	2.00	2.00	-
Planner II	1.00	1.00	-
Principal Accountant	2.00	2.00	-
Principal Engineering Technician	2.00	2.00	-
Program Manager II	7.00	8.00	1.00
Property Manager II	6.00	6.00	-
Secretary	5.00	5.00	-
Senior Account Clerk	7.00	6.00	(1.00)
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Airport Equipment Mechanic	1.00	1.00	-
Senior Airport Noise Specialist	2.00	2.00	-
Senior Airport Operations Specialist	17.00	17.00	-
Senior Analyst	6.00	6.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Custodian	9.00	9.00	-
Senior Electrician	3.00	3.00	-
Senior Electronic System Technician	1.00	2.00	1.00
Senior Engineer	5.00	3.00	(2.00)
Senior Engineering Technician	5.00	4.00	(1.00)
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	4.00	1.00
Senior Office Specialist	4.00	4.00	-
Senior Painter	1.00	1.00	-
Senior Planner	1.00	1.00	-
Senior Systems Applications Programmer	3.00	4.00	1.00
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	6.00	6.00	-
Street Sweeper Operator	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Property Manager	3.00	3.00	-
Supervisor, Trades	1.00	2.00	1.00
Warehouse Worker I	2.00	2.00	-
Total Positions	388.50	385.50	(3.00)